

## Museum Store

### DESCRIPTION OF MAJOR SERVICES

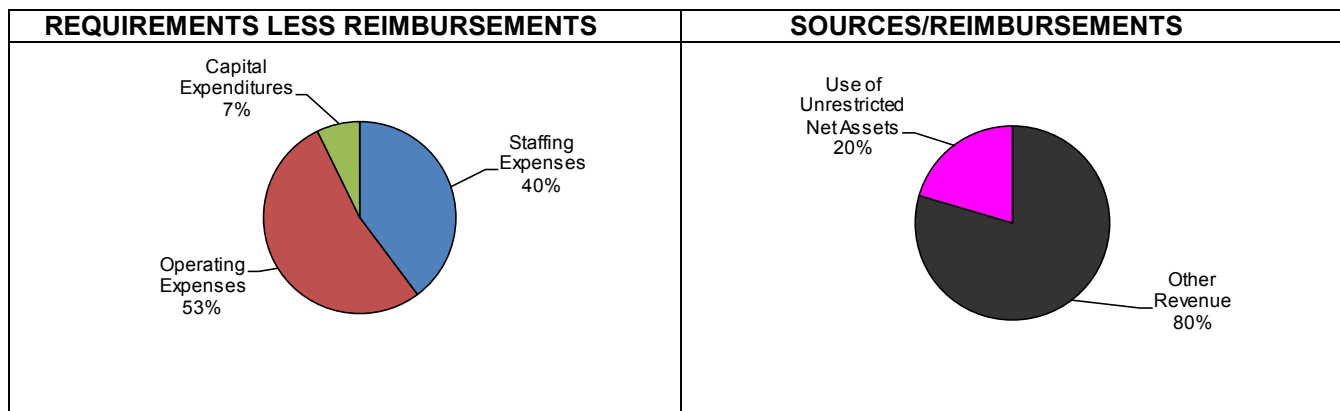
The Museum Store operates as an enterprise fund under the management of the San Bernardino County Museum. The store is considered a critical part of the K-12 visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items related to exhibitions, jewelry, minerals, and souvenirs. The Museum Store provides important information to patrons regarding current exhibitions in the Museum, and enhances lifelong learning for families and adult audiences.

#### Budget at a Glance

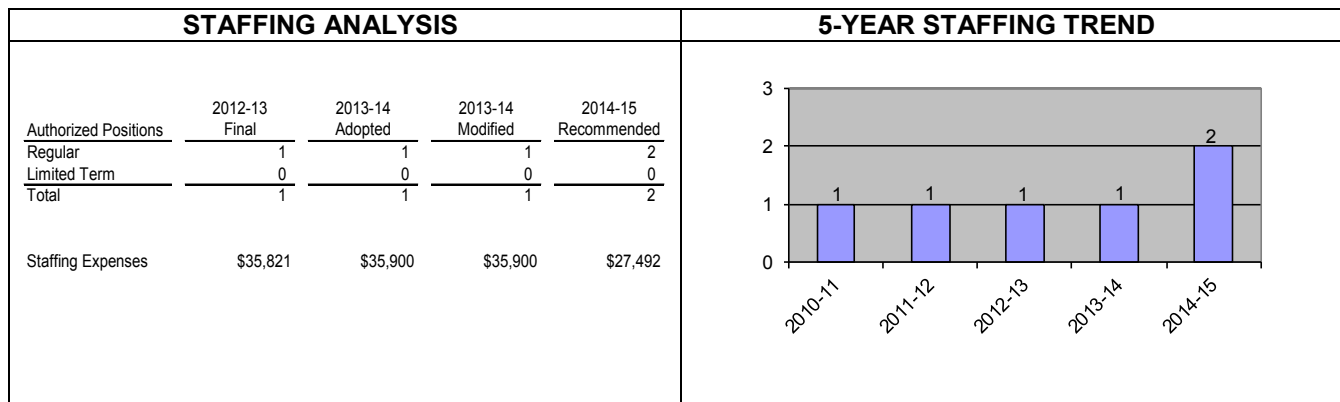
Requirements Less Reimbursements*	\$69,131
Sources/Reimbursements	\$55,000
Net Budget	(\$14,131)
Estimated Unrestricted Net Assets	\$86,350
Use of Unrestricted Net Assets	\$14,131
Total Staff	2
*Includes Contingencies	

The Museum store continues to develop its operations and product offerings to ensure sales correspond with new exhibits, services, and new programs. Alternative store products will continue to be introduced and evaluated to maintain a positive cash balance.

### 2014-15 RECOMMENDED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2014-15 RECOMMENDED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: Museum Store  
 FUND: Enterprise

BUDGET UNIT: EMM CCR  
 FUNCTION: Community & Cultural  
 ACTIVITY: Cultural

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
<b>Requirements</b>							
Staffing Expenses	35,923	33,537	12,247	0	35,900	27,492	(8,408)
Operating Expenses	21,788	127	39,836	24,019	31,274	36,639	5,365
Capital Expenditures	0	0	0	0	0	5,000	5,000
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	57,711	33,664	52,083	24,019	67,174	69,131	1,957
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	57,711	33,664	52,083	24,019	67,174	69,131	1,957
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	57,711	33,664	52,083	24,019	67,174	69,131	1,957
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	70,366	66,566	43,523	62,308	55,000	55,000	0
Total Revenue	70,366	66,566	43,523	62,308	55,000	55,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	70,366	66,566	43,523	62,308	55,000	55,000	0
Net Budget*	12,655	32,902	(8,560)	38,289	(12,174)	(14,131)	(1,957)
				Budgeted Staffing	1	2	1

\*Net Budget reflects Total Sources less Total Requirements for Internal Service and Enterprise funds. When Net Budget is negative, it means that the department will be using assets that have been carried over from the prior year.

**MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET**

Staffing expenses of \$27,492 fund two part-time positions that operate the Museum Store. Operating expenses of \$36,639 are specific to purchases for resale (inventory), and include \$5,000 for point-of-sale system (POS) software purchases. Equipment costs of \$5,000 are included to purchase hardware in connection with the outdated POS. Sources of \$55,000 are generated from novelty items/souvenirs product sales, books and publications.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are increasing by \$1,957 due to an increase in operating expenses and capital expenses for a new point-of-sale system, offset by decreased staffing costs as the result of funding two part-time positions instead of one full-time position.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$27,492 fund 2 budgeted part-time regular positions. The Museum has converted the 1 full-time General Services Worker II position into 2 part-time positions. This will allow for greater coverage at the Museum Store to ensure that it is open during the peak hours each day the Museum is open.



## 2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Museum Store	2	0	2	0	1	1	2
Total	2	0	2	0	1	1	2

### Museum Store

#### Classification

2 General Services Worker II

2 Total

